

CITY OF SUNNYVALE
Department of Information Technology Program Budget Reduction for FY 2003/2004

PROGRAM: 760 Communications Systems and Office Equipment Support

TOTAL PROPOSED PROGRAM REDUCTION: \$90,707

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Provide City-wide support for emergency and non-emergency radio and telecommunications equipment, mail and print shop services, electronic office equipment and records management at a level of service that will ensure maximum service delivery and equipment availability in a cost-effective manner.		Provide City-wide support for emergency and non-emergency radio and telecommunications equipment, mail and print shop services, and electronic office equipment at a level of service that will ensure maximum service delivery and equipment availability in a cost-effective manner.	
PROGRAM OUTCOME MEASURES			
<i>NOTE: The IT Department is in the process of restructuring its budget to outcome management. As a result, there are no program level outcome measures. The measures listed in the following section are from the existing budget at the "Objective" or "SDP" level.</i>			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
Number and percent of telephone customers surveyed who rate IT's services for voice communications as meeting or exceeding expectations.	100 93%	Number and percent of telephone customers surveyed who rate IT's services for voice communications as meeting or exceeding expectations.	100 85%
Percent of City's print requests produced in-house.	55%	Percent of City's print <i>shop</i> requests produced in-house.	50%
Number and percent of print shop requests completed within 10 working days when submitted according to print shop guidelines.	2400 93%	Number and percent of print shop requests completed within 20 working days when submitted according to print shop guidelines.	2125 85%

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CURRENT MEASURES (cont.)	NO.	PROPOSED MEASURE (cont.)	NO.
Percent of in-house press request charges which are competitive with or less than private sector rates according to annual sample.	92%	Delete	
Number and percent of customers surveyed who rate IT's print and copy services as meeting or exceeding expectations.	200 90%	Number and percent of customers surveyed who rate IT's print and copy services as meeting or exceeding expectations.	150 85%
Number and percent of telecommunications service subscriber complaints received by the City responded to by staff within 24 hours of receipt.	76 95%	Number and percent of telecommunications service subscriber complaints received by the City responded to by staff within 3 working days of receipt.	31 90%
Percentage of enforcement actions initiated for material non-compliance, as identified in the periodic evaluation reports, within 15 days of the completion of the evaluation reports.	90%	Delete	
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$2,262,141	TOTAL PROPOSED PROGRAM BUDGET	\$2,171,434
		PERCENT REDUCTION	4%

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PROGRAM: 760 Communications Systems and Office Equipment Support

SDP: 76004 Provide and Maintain Uninterrupted Voice Communications Systems

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
NO CHANGES				NO CHANGES			
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET		\$711,896		TOTAL PROPOSED SDP BUDGET		\$698,369	
				PERCENT REDUCTION		2%	

SDP: 76008 Provide a Centralized Source for City's Printing Needs

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
760150	Prepare Negatives and Halftones	A Negative, Halftone and Plate Produced	125	Delete - All pre-press jobs will be outsourced.			
760160	Print Materials	An Impression	5,200,000	Delete - All press jobs will be outsourced.			
760170	Finish and Bind	An Impression Finished	1,550,000	760170	Finish and Bind	A Request Completed	500
760180	Outside Print Services	An Impression Vended	8,000,000	760180	Outside Copy/Print Services	A Request Completed	300
760200	Provided Staffed Copy Service	A Copy	1,610,000	760200	Provide Staffed Copy Service	A Request Completed	1,700
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET		\$560,498		TOTAL PROPOSED SDP BUDGET		\$525,437	
				PERCENT REDUCTION		6%	

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PROGRAM: 760 Communications Systems and Office Equipment Support

SDP: 76010 Administer Telecommunication Franchises

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
760240	Respond to Citizen Complaints	A Complaint	80	760240	Respond to Citizen Complaints	A Complaint	35
760270	Other Objective Tasks	A Work Hour	300	760270	Other Objective Tasks	A Work Hour	50
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$45,922	TOTAL PROPOSED SDP BUDGET			\$31,297
				PERCENT REDUCTION			32%

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PROGRAM: 766 Information Processing

TOTAL PROPOSED PROGRAM REDUCTION: \$475,380

CURRENT		PROPOSED	
PROGRAM			
CURRENT PROGRAM OUTCOME STATEMENT		PROPOSED PROGRAM OUTCOME STATEMENT	
Provide data processing services at a level to ensure maximum use of the computer		No Changes.	
PROGRAM OUTCOME MEASURES			
<i>NOTE: The IT Department is in the process of restructuring its budget to outcome management. As a result, there are no program level outcome measures. The measures listed in the following section are from the existing budget at the "Objective" or "SDP" level.</i>			
CURRENT MEASURES	NO.	PROPOSED MEASURE	NO.
Number and percent of City staff who use central computer applications and feel the system is reliable.	320 90%	Number and percent of City staff who use central computer applications and feel the system is reliable.	320 85%
Percent of scheduled hours the remote systems are operational.	98%	Percent of scheduled hours the <i>network is</i> operational.	96%
Number and percent of in-house repairs made within 4 hours of notification.	1025 90%	Number and percent of in-house repairs made within <i>3 working days</i> of notification.	1025 85%
Number and percent of vendor repairs made within the terms of the established maintenance agreement.	129 95%	Number and percent of vendor repairs made withiin the terms of the established maintenance agreement.	129 85%
Number and percent of requests for installing or moving equipment that were accomplished as scheduled.	383 95%	Number and percent of requests for installing or moving equipment that were accomplished as scheduled.	383 85%
Number and percent of customers surveyed who rate quality of training as meeting or exceeding expectations.	265 90%	Number and percent of customers surveyed who rate quality of training as meeting or exceeding expectations.	180 85%

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CURRENT MEASURES (cont.)	NO.	PROPOSED MEASURE (cont.)	NO.
Number of requests for individual assistance and percent responded to within one working day of the request.	4704 98%	Number of requests for individual assistance and percent responded to within <i>ten</i> working days of the request.	4080 85%
Number and percent of customers surveyed who rate IT's individual assistance as meeting or exceeding expectations.	250 94%	Number and percent of customers surveyed who rate IT's individual assistance as meeting or exceeding expectations.	180 85%
Number and percent of requests for modification to IT staff developed applications completed within 30 days.	4702 95%	Number and percent of requests for modification to IT staff developed applications completed within <i>mutually agreed upon timeframes</i> .	4431 90%
PROGRAM FISCAL IMPACT			
TOTAL CURRENT PROGRAM BUDGET	\$3,625,907	TOTAL PROPOSED PROGRAM BUDGET	\$3,150,527
		PERCENT REDUCTION	13%

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PROGRAM: 766 Information Processing

SDP: 76601 Maintain and Operate the City's Central Computers

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
766000	Print Reports and Run Other Jobs	Number of Reports Printed and Jobs Ran	40,500.00	<i>Delete - Move Hours to 766020</i>			
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$613,932	TOTAL PROPOSED SDP BUDGET			\$522,922
				PERCENT REDUCTION			15%

SDP: 76602 Provide and Maintain Desktop Computer Equipment and Remote Computer Systems

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
<i>NO CHANGES</i>				<i>NO CHANGES</i>			
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$563,934	TOTAL PROPOSED SDP BUDGET			\$453,647
				PERCENT REDUCTION			20%

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PROGRAM: 766 Information Processing

SDP: 76603 Provide City Staff with Training on New Equipment and Software

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
766050	Provide Classroom Instruction on Computer Hardware and Software	One Individual Trained	850.00	766050	Provide Classroom Instruction on Computer Hardware and Software	One Individual Trained	360.00
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$271,108	TOTAL PROPOSED SDP BUDGET			\$193,028
				PERCENT REDUCTION			29%

SDP: 76606 Maintain Software Applications

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
766100	Maintain and Improve IMS Application Performance/In-House	Work Request Completed	4,985.00	766100	Maintain and Improve IMS Application Performance/In-House	Work Request Completed	4,923.00
766110	Maintain and Improve IMS Application Performance/Vendor	Work Request Completed	905.00	766110	Maintain and Improve IMS Application Performance/Vendor	Work Request Completed	881.00
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$1,398,978	TOTAL PROPOSED SDP BUDGET			\$1,337,643
				PERCENT REDUCTION			4%

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PROGRAM: 766 Information Processing

SDP: 76607 Provide Administration and Support Services

CURRENT				PROPOSED			
ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT	ACTIVITY #	DESCRIPTION	PRODUCT TYPE	PRODUCT
766130	Provide Administration	A Work Hour	5,125.00	766130	Provide Administration	A Work Hour	3,615.00
766150	Provide Training for Department Staff	A Work Hour	1,130.00	766150	Provide Training for Department Staff	A Work Hour	910.00
766160	Other Professional Tasks	A Work Hour	814.00	766160	Other Professional Tasks	A Work Hour	764.00
SDP FISCAL IMPACT							
TOTAL CURRENT SDP BUDGET			\$684,823	TOTAL PROPOSED SDP BUDGET			\$554,155
				PERCENT REDUCTION			19%